

**DESCRIPTION OF SERVICES**

The mission of the James City County Unit of the Virginia Cooperative Extension is to provide cost-effective educational programming for youth and adults that help participants increase knowledge, develop new skills, modify attitudes, and facilitate change leading to a higher quality of life in a safe, pleasant environment.

**OBJECTIVES**

1. Provide research-based educational programs and services that help participants to increase economic value from commercial pursuits in horticulture, agriculture, and management of natural resources.
2. Provide training and support for maintaining a network of highly trained Extension volunteers who are empowered to assist in planning, implementing and evaluating Extension educational programs.
3. Develop, implement new, and maintain current, 4-H community clubs, special interest clubs, and camping programs to provide educational opportunities for county youth ages 5-19.
4. Offer variety of educational programs, services, and activities to targeted at-risk communities to give youth/families opportunity/motivation to develop to become self-directive, contributing citizens.

**BUDGET SUMMARY**

	<u>FY 03 Budget</u>	<u>FY 04 Adopted Plan</u>	<u>FY 04 Adopted</u>
Personnel	\$ 68,671	\$ 68,372	\$ 57,450
Operating	24,761	25,461	27,632
Received from Williamsburg			(2,500)
Total	<u>\$ 93,432</u>	<u>\$ 93,833</u>	<u>\$ 82,582</u>

**PERSONNEL**

Full-time Personnel	3	3	2
---------------------	---	---	---

These are State employees with the County paying one-third of compensation.

**WORKLOAD INDICATORS**

	<u>FY 03 Adopted</u>	<u>FY 04 Adopted Plan</u>	<u>FY 04 Adopted</u>
Educational Programs Conducted	500	500	500
People Served by Staff	13,000	13,500	13,000
People Served by Volunteers	15,000	15,000	15,000
Media Prog (TV/Newspaper, etc.)	120	120	120
Samples Analyzed (Soil, Insects, Weeds, etc.)	440	440	440
Newsletters Mailed	10,200	10,500	10,500

**BUDGET COMMENTS**

The retirement of the Unit Director has created a State vacancy. An agreement has been reached with the State and New Kent County to fund horticultural services.